

FY 2013 Yavapai Contract Detail

	Grantee Name	Contract Number	Contract Period	Allotment	Awarded	YTD Expense	Expense Variance	Award % of Award Expended	Allotment % of Allotment	Reimbursement Activity	
				Total Allotment						Pending	Paid (Last 30 Days)
Community											
	Community Awareness Strategy			Strategy Subtotal:	\$10,000	\$10,000	\$7,302	\$2,698	73.0%	73.0%	
	First Things First (FTF-Directed)	PSC-MULTI-12-0432-01-Y2	07/01/2012-06/30/2013		\$10,000	\$7,302	\$2,698	73.0%			
	Community Outreach Strategy			Strategy Subtotal:	\$83,000	\$83,000	\$47,036	\$35,964	56.7%	56.7%	
	First Things First (FTF-Directed)	PSC-MULTI-12-0405-01-Y2	07/01/2012-06/30/2013		\$83,000	\$47,036	\$35,964	56.7%			
	Media Strategy			Strategy Subtotal:	\$50,000	\$50,000	\$24,299	\$25,701	48.6%	48.6%	
	First Things First (FTF-Directed)	PSC-STATE-12-0452-01-Y2	07/01/2012-06/30/2013		\$50,000	\$24,299	\$25,701	48.6%			
Goal Area Subtotal:				\$143,000	\$143,000	\$78,637	\$64,363	55.0%	55.0%		
Coordination											
	Community Partnerships Strategy			Strategy Subtotal:	\$30,000	\$30,000	\$15,000	\$15,000	50.0%	50.0%	
	United Way of Yavapai County	GRA-RC022-11-0237-01-Y3	07/01/2012-06/30/2013		\$30,000	\$15,000	\$15,000	50.0%			
	Court Teams Strategy			Strategy Subtotal:	\$62,500	\$62,500	\$32,061	\$30,439	51.3%	51.3%	\$6,212
	Prevent Child Abuse Arizona	FTF-MULTI-13-0362-02	07/01/2012-06/30/2013		\$62,500	\$32,061	\$30,439	51.3%		\$6,212	
	Service Coordination Strategy			Strategy Subtotal:	\$25,000	-	-	-	0.0%	0.0%	
	Goal Area Subtotal:				\$117,500	\$92,500	\$47,061	\$45,439	50.9%	40.1%	\$6,212
Evaluation											
	Needs and Assets Strategy			Strategy Subtotal:	\$9,265	\$9,265	\$9,265	-	100.0%	100.0%	
	Arizona Board of Regents for and on behalf of	ISA-STATE-12-0359-01-Y2	07/01/2012-08/31/2012		\$9,265	\$9,265	-	100.0%			
	Regional Family Support Strategies Strategy			Strategy Subtotal:	\$0	-	\$167	(\$167)	0.0%	0.0%	
	First Things First (FTF-Directed)	PSC-MULTI-13-0563-01	To Be Determined		-	\$167	(\$167)	0.0%			
	Statewide Evaluation Strategy			Strategy Subtotal:	\$107,628	\$107,628	\$107,628	(\$0)	100.0%	100.0%	
First Things First (FTF-Directed)	PSC-STATE-13-0560-01	07/01/2012-06/30/2013		\$107,628	\$107,628	(\$0)	100.0%				
Goal Area Subtotal:				\$116,893	\$116,893	\$117,060	(\$167)	100.1%	100.1%		
Family Support											
	Family Support Coordination Strategy			Strategy Subtotal:	\$8,000	\$8,000	\$1,113	\$6,887	13.9%	13.9%	
	First Things First (FTF-Directed)	PSC-RC022-12-0457-01-Y2	07/01/2012-06/30/2013		\$8,000	\$1,113	\$6,887	13.9%			
	Food Security Strategy			Strategy Subtotal:	\$50,500	\$50,500	\$26,413	\$24,087	52.3%	52.3%	
	Coalition for Compassion and Justice	FTF-RC022-11-0294-02-Y3	07/01/2012-06/30/2013		\$50,500	\$26,413	\$24,087	52.3%			
	Home Visitation Strategy			Strategy Subtotal:	\$852,000	\$797,315	\$377,697	\$419,618	47.4%	44.3%	\$32,086
	Arizona Department of Economic Security	ISA-MULTI-11-0096-01-Y3	07/01/2012-06/30/2013		\$9,000	\$2,734	\$6,266	30.4%			
	Arizona's Children Association	FTF-RC022-13-0372-03	07/01/2012-06/30/2013		\$254,686	\$96,009	\$158,677	37.7%		\$13,167	
	Yavapai County Community Health Services	FTF-RC022-13-0372-05	07/01/2012-06/30/2013		\$250,000	\$147,873	\$102,127	59.1%		\$18,919	
	Yavapai Regional Medical Center	FTF-RC022-13-0372-02	07/01/2012-06/30/2013		\$283,629	\$131,081	\$152,548	46.2%			
	Native Language Preservation Strategy			Strategy Subtotal:	\$19,494	\$19,494	\$9,205	\$10,289	47.2%	47.2%	
	Yavapai-Apache Nation	GRA-RC022-12-0462-01-Y2	07/01/2012-06/30/2013		\$19,494	\$9,205	\$10,289	47.2%			
	Parent Education Community-Based Training Strategy			Strategy Subtotal:	\$202,500	\$202,500	\$87,580	\$114,920	43.2%	43.2%	\$308
	Community Counts (formerly Youth Count)	FTF-RC022-13-0384-01	07/01/2012-06/30/2013		\$150,000	\$53,984	\$96,016	36.0%			
	Prevent Child Abuse Arizona	GRA-RC022-11-0215-01-Y3	07/01/2012-06/30/2013		\$5,000	\$2,570	\$2,430	51.4%		\$308	
	Yavapai College	FTF-RC022-12-0322-04-Y2	07/01/2012-06/30/2013		\$47,500	\$31,026	\$16,474	65.3%			
	Parent Outreach and Awareness Strategy			Strategy Subtotal:	\$25,000	\$25,000	\$18,724	\$6,276	74.9%	74.9%	
First Things First (FTF-Directed)	PSC-RC001-13-0587-01	07/01/2012-06/30/2013		\$25,000	\$18,724	\$6,276	74.9%				
Goal Area Subtotal:				\$1,157,494	\$1,102,809	\$520,732	\$582,077	47.2%	45.0%	\$32,394	
Health											

	Child Care Health Consultation Strategy			Strategy Subtotal:	\$151,200	\$150,834	\$78,661	\$72,173	52.2%	52.0%	\$944	\$8,545
	First Things First (FTF-Directed)	PSC-MULTI-13-0578-01	07/01/2012-06/30/2013			\$7,052	\$7,052	-	100.0%			
	Pima County Health Department	GRA-STATE-13-0525-01	07/01/2012-06/30/2013			\$14,114	\$6,309	\$7,805	44.7%		\$944	
	University of Arizona Cooperative Extension	GRA-STATE-13-0500-01	07/01/2012-06/30/2013			\$2,768	\$1,196	\$1,571	43.2%			\$1,140
	Yavapai County Community Health Services	GRA-STATE-13-0511-01	07/01/2012-06/30/2013			\$126,900	\$64,103	\$62,797	50.5%			\$7,405
	Mental Health Consultation Strategy			Strategy Subtotal:	\$307,500	\$307,500	\$154,030	\$153,470	50.1%	50.1%		\$45,546
	Southwest Human Development	FTF-STATE-13-0344-01	07/01/2012-06/30/2013			\$307,500	\$154,030	\$153,470	50.1%			\$45,546
	Prenatal Outreach Strategy			Strategy Subtotal:	\$300,000	\$300,000	\$150,251	\$149,749	50.1%	50.1%		\$17,720
	Teen Outreach Pregnancy Services	FTF-RC022-12-0323-03-Y2	07/01/2012-06/30/2013			\$300,000	\$150,251	\$149,749	50.1%			\$17,720
Goal Area Subtotal:				\$758,700	\$758,334	\$382,941	\$375,392	50.5%	50.5%	\$944	\$71,812	
Professional												
	FTF Professional REWARD\$ Strategy			Strategy Subtotal:	\$10,125	\$10,125	\$5,090	\$5,035	50.3%	50.3%		
	Valley of the Sun United Way	FTF-STATE-13-0346-01	07/01/2012-06/30/2013			\$10,125	\$5,090	\$5,035	50.3%			
	Scholarships TEACH Strategy			Strategy Subtotal:	\$33,000	\$33,000	\$4,167	\$28,833	12.6%	12.6%		\$1,168
	Association for Supportive Child Care	FTF-STATE-13-0350-01	07/01/2012-06/30/2013			\$33,000	\$4,167	\$28,833	12.6%			\$1,168
Goal Area Subtotal:				\$43,125	\$43,125	\$9,257	\$33,868	21.5%	21.5%		\$1,168	
Quality and Access												
	Expansion: Increase slots and/or capital expense Strategy			Strategy Subtotal:	\$165,000	\$100,000	-	\$100,000	0.0%	0.0%		
	Beaver Creek School District	ISA-RC022-13-0597-01	01/25/2013-06/30/2013			\$100,000	-	\$100,000	0.0%			
	Family, Friends & Neighbors Strategy			Strategy Subtotal:	\$0	-	-	-	0.0%	0.0%		
						-	-	-	0.0%			
	Quality First Strategy			Strategy Subtotal:	\$612,887	\$574,199	\$410,274	\$163,925	71.5%	66.9%		\$142,613
	Arizona Department of Health Services	ISA-STATE-12-0410-01-Y2	07/01/2012-06/30/2013			\$19,139	\$9,793	\$9,346	51.2%			\$9,793
	Southwest Human Development	FTF-STATE-13-0344-02	07/01/2012-06/30/2013			\$13,091	\$6,409	\$6,681	49.0%			\$2,005
		FTF-STATE-13-0351-02	07/01/2012-06/30/2013			\$2,906	\$1,672	\$1,233	57.6%			\$523
		FTF-STATE-13-0426-01	10/01/2012-06/30/2013			\$5,579	\$1,261	\$4,318	22.6%			\$847
	Valley of the Sun United Way	FTF-STATE-12-0336-01-Y2	07/01/2012-06/30/2013			\$533,485	\$391,139	\$142,346	73.3%			\$129,445
	Quality First Child Care Scholarships Strategy			Strategy Subtotal:	\$1,296,353	\$1,296,353	\$897,567	\$398,786	69.2%	69.2%		
	Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y3	07/01/2012-06/30/2013			\$1,296,353	\$897,567	\$398,786	69.2%			
Goal Area Subtotal:				\$2,074,240	\$1,970,552	\$1,307,841	\$662,711	66.4%	63.1%		\$142,613	
To Be Determined												
	To Be Determined Strategy			Strategy Subtotal:	\$0	-	-	-	0.0%	0.0%		
	To Be Determined	To Be Determined	To Be Determined			-	-	-	0.0%			
	Goal Area Subtotal:				\$0	-	-	-	0.0%	0.0%		
Overall Total:				\$4,410,952	\$4,227,213	\$2,463,530	\$1,763,682	58.3%	55.9%	\$944	\$254,198	